

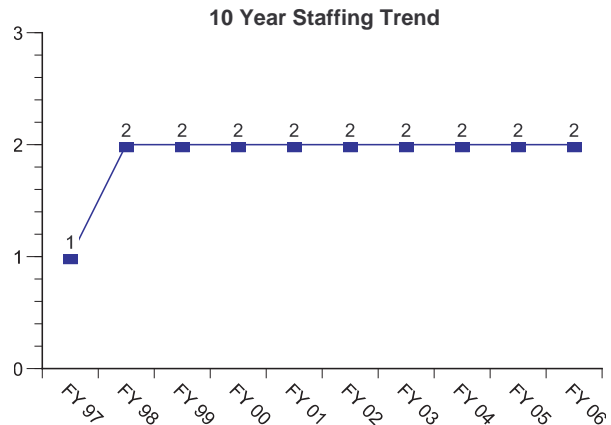
045 - JUVENILE JUSTICE COMMISSION

Operational Summary

Mission:

The Juvenile Justice Commission is comprised of 15 members from the community, two of whom are youth members. The Commissioners are appointed by the Presiding Judge of the Superior Court with the concurrence of the Presiding Judge of the Juvenile Court. By statute, the Commission inquires into the administration of the juvenile court law; conducts inspections of publicly administered institutions housing juveniles and the operation of group homes that serve wards or dependents of the juvenile court; and, prepares written reports and recommendations for the Presiding Judge of the Juvenile Court.

Ten Year Staffing Trend:



At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	152,345
Total Final FY 2005-2006	187,062
Percent of County General Fund:	0.00%
Total Employees:	2.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004 Actual Exp/Rev	FY 2004-2005 Budget	FY 2004-2005 Actual Exp/Rev ⁽¹⁾	FY 2005-2006 Final Budget	Change from FY 2004-2005	
		As of 6/30/05	As of 6/30/05		Actual Amount	Percent
Total Positions	2	2	2	2	0	0.00
Total Requirements	159,711	173,586	154,284	187,062	32,778	21.24
Net County Cost	159,711	173,586	154,284	187,062	32,778	21.24

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Juvenile Justice Commission in the Appendix on page page 505

Budget Units Under Agency Control:

No.	Agency Name	Juvenile Justice Commission
045	Juvenile Justice Commission	187,062
	Total	187,062

045 - Juvenile Justice Commission

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/05		As of 6/30/05				Amount	Percent
Salaries & Benefits	\$ 148,189	\$	154,008	\$	135,377	\$	154,321	\$	18,944	13.99%
Services & Supplies	11,522		19,578		18,906		32,741		13,835	73.17
Total Requirements	159,711		173,586		154,284		187,062		32,778	21.24
Net County Cost	\$ 159,711	\$	173,586	\$	154,284	\$	187,062	\$	32,778	21.24%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.